

Agenda item 8: CHIPP Association – Budget 2012

- Up to now: CHIPP activities were funded through the SUK and ETH-Rat contributions to the C15 project. The budget had to be discussed with these funding agencies.
- Now: CHIPP Association is responsible for its budget.
- Leysin decision: Budget normally presented in previous summer, except for 2012, where it will be presented in January 2012.

The Board (applying Art. 27. litt.u) is requested

- to **approve** the budget 2012,
- to **take note** of the financial plan 2013-2015.

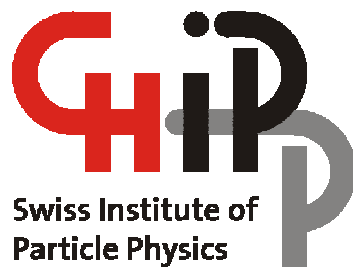
Agenda item 8: CHIPP Association – Budget 2012 (2)

20.12.2011

	Comparison 2011	Budget 2012	Financial Plan 2013	Financial Plan 2014	Financial Plan 2015
Income	1'089'972	378'946	139'756	138'801	133'348
funds from C15	888'000	0	0	0	0
carry forward from previous year	201'972	320'123	51'522	21'156	15'702
contributions from Institutes	0	58'823	88'234	17'646	117'646
Basel	0	3'529	5'294	7'059	7'059
Bern	0	11'765	17'646	23'529	23'529
Geneva	0	10'588	15'882	21'176	21'176
Zurich	0	7'059	10'588	14'118	14'118
ETHZ	0	10'588	15'882	21'176	21'176
EPFL	0	10'588	15'882	21'176	21'176
PSI	0	7'059	9'412	9'412	9'412

Expenses	165'849	327'424	118'600	123'100	127'600
salaries C15 PostDocs	61'5640	200'338	0	0	0
funds returned to SUK	0	14'486	0	0	0
contribution to SCNAT	0	2'600	2'600	2'600	2'600
operations	98'607	102'500	106'000	108'000	110'000
Administrator	95'132	95'300	99'000	101'000	103'000
Webpage	0	3'549	3'500	3'500	3'500
travel expenses Admin.	3'000	3'000	3'000	3'000	3'000
other	475	651	500	500	500
Schools & Conferences	5'602	7'500	10'000	12'500	15'000

Reserves and carry forward	320'123	51'522	21'156	15'702	5'748
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Swiss Institute of
Particle Physics

CHIPP Association

Budget 2012

Financial Plan 2013-2015

Agenda item 8: CHIPP Association – Budget 2012 (2a)

10.01.2012

	Comparison 2011	Budget 2012	Financial Plan 2013	2014	2015
Income	1'089'972	371'933	98'819	29'529	-41'761
funds from C15	888'000	0	0	0	0
carry forward from previous year	201'972	320'123	44'509	-22'281	-93'571
contributions from Institutes	0	51'810	51'810	51'810	51'810
Basel	0	2'860	2'860	2'860	2'860
Bern	0	7'150	7'150	7'150	7'150
Geneva	0	8'140	8'140	8'140	8'140
Zurich	0	7'370	7'370	7'370	7'370
ETHZ	0	9'790	9'790	9'790	9'790
EPFL	0	10'450	10'450	10'450	10'450
PSI	0	6'050	6'050	6'050	6'050
Expenses	769'849	327'424	118'600	123'100	127'600
salaries C15 PostDocs	665'640	200'338	0	0	0
funds returned to SUK	0	14'486	0	0	0
contribution to SCIAF	0	2'600	2'600	2'600	2'600
operations	98'607	102'500	106'000	108'000	110'000
Administrator	95'132	95'300	99'000	101'000	103'000
Webpage	0	3'549	3'500	3'500	3'500
travel expenses Admin.	3'000	3'000	3'000	3'000	3'000
other	475	651	500	500	500
Schools & Conferences	5'602	7'500	10'000	12'500	15'000
Reserves and carry forward	320'123	44'509	-22'281	-93'571	-169'361

Agenda item 8: CHIPP Association – Budget 2012 (2b)

CHIPP Association
Budget 2012
Financial Plan 2013-2015

11.01.2012

	Comparison 2011	Budget 2012	Financial Plan 2013	Financial Plan 2014	Financial Plan 2015
Income	1'089'972	403'183	174'444	170'154	161'364
funds from C15	888'000	0	0	0	0
carry forward from previous year	201'972	320'123	75'759	55'844	47'054
contributions from Institutes	0	83'060	98'685	114'310	114'310
Basel	0	4'110	4'735	5'360	5'360
Bern	0	12'150	14'600	17'150	17'150
Geneva	0	13'140	15'640	18'140	18'140
Zurich	0	12'370	14'870	17'370	17'370
ETHZ	0	14'700	17'290	19'790	19'790
EPFL	0	15'150	17'950	20'450	20'450
PSI	0	11'050	13'550	16'050	16'050
Expenses	759'849	327'424	118'600	123'100	127'600
salaries C15 PostDocs	665'640	200'338	0	0	0
funds returned to SUK	0	14'486	0	0	0
contribution to SCNAT	0	2'600	2'600	2'600	2'600
operations	98'607	102'500	106'000	108'000	110'000
Administrator	95'132	95'300	99'000	101'000	103'000
Webpage	0	3'549	3'500	3'500	3'500
travel expenses Admin.	3'000	3'000	3'000	3'000	3'000
other	475	651	500	500	500
Schools & Conferences	5'602	7'500	10'000	12'500	15'000
Reserves and carry forward	320'123	75'759	55'844	47'054	33'764

Agenda item 8: CHIPP Association – Budget 2012 (3)

Income:

- Unused funds from the C15 project.
- Contributions from the institutes.

Expenditure:

- PostDoc salaries for the still running contracts.
- Final left-overs from the C15 project to be returned to SUK
- Membership contribution to SCNAT
- Operations (Administrator, Webmaster, ink, paper, internet and travel of Adm., ...) [based on past experience].
- Schools & Conferences.

Agenda item 8: CHIPP Association – Budget 2012 (4)

Numbers (reference budget):

- Income: 379 kCHF
- Expenditure: 327 kCHF
- Expected carry-forward to 2013: 52 kCHF.

Financial Plan:

- Contains a number of uncertainties and guesses
- Based on
 - Gradual increase of the contributions according to the Leysin decision
 - Steady increase for support to Schools & Conferences
 - Continued support by a 50% Administrator beyond 2013